

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: LIB-1

Service Description: Sunnyvale Center for Innovation, Invention, and Ideas (Sci³)

PROGRAM	635 - Sunnyvale Center for Innovation, Invention, and Ideas (Sci ³)		
SERVICE DELIVERY PLAN	63501 - Sunnyvale Center for Innovation, Invention, and Ideas (Sci ³)		
TOTAL CHANGE IN FUNDING	\$	(299,931)	
	FISCAL IMPACT		TOTAL PROPOSED COSTS
		\$ (299,931)	None (revenues reduced as well)

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

As a partnership between the City of Sunnyvale and the U.S. Patent and Trademark Office (PTO), Sci³ provides enhanced intellectual property services to inventors, entrepreneurs, businesses, and intellectual property professionals. These services include the opportunity to order copies of file wrappers, patent applications, assignment documents, and certified documents from the PTO's Certification Division, attend more than one hundred seminars and videoconferences during a year, utilize videoconferencing capabilities to interface with officials from the PTO, perform one's own patent searches using the same databases employed by the PTO examiners, and request that an expert librarian conduct the patent or trademark search for a fee. The City Council's preliminary direction to eliminate the partnership means that these services would no longer be provided. The impact on Sunnyvale residents in particular is small due to the fact that approximately 80% of Sci³'s 1,662 current customers are coming from outside Sunnyvale.

The Library staff would continue to respond to requests for information relating to patents and trademarks just as they would on any topic, but the in-depth level of assistance available through Sci³'s services would be eliminated. There would be no anticipated layoffs as a consequence of this action due to vacancies which exist within the Library. Two full-time and one regular part-time positions will be eliminated. 700 casual paraprofessional hours will not be used for Sci³ support. The individual in this position may be able to do other hourly work of a similar nature in the Library's remaining programs. There would be \$25,469.45 in rental rates which would be eliminated, resulting in phones and computers being returned to the Information Technology Department. In addition, Sci³'s customers who maintain balances with the City through deposit accounts would need to be offered an opportunity to retrieve their money.

This amount would be approximately \$48,000. It's important to note that the 2004/2005 PLAN amount of \$299,931 is derived from the Sci³ Financial Plan which demonstrated reduced expenditures and hours as well as aggressive revenue projections in order to balance the Patent Library Fund to the 20th year. If Sci³ were to continue, it is highly unlikely it could be successful without additional resources.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Promote continuous technological innovation and business growth in Silicon Valley in partnership with the U.S. Patent and Trademark Office through the provision of cost recovery technology-based patent, trademark, and business information services	Eliminated
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
The revenue to operating expense ratio is equal to 100%	100%	Eliminated
A customer satisfaction rating of 90% is achieved for users of fee-based products and services.	90%	Eliminated
85% of participants rate courses, seminars, and classes developed by Sc[i] ³ as satisfactory	85%	Eliminated
Seventy courses, seminars, consultations, or classes are delivered	Seventy	Eliminated

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Promote local economic growth, competitiveness, entrepreneurialism, and technological innovation by providing cost-recovery patent, trademark, and business information services, patent and trademark searching assistance, document delivery, and videoconference products and services	Eliminated
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
The revenue to operating expense ratio is equal to 100%	100%	Eliminated
A customer satisfaction rating of 90% is achieved for users of fee-based products and services	90%	Eliminated
85% of participants rate courses, seminars, and classes developed by Sc[i] ³ as satisfactory	85%	Eliminated
Seventy courses, seminars, consultations or classes are delivered	70	Eliminated

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Provide Tutorial Services	635000	Participant Hour	Eliminated
Provide Automated Patent Services	635010	Participant Hour	Eliminated
Provide Videoconferencing Services	635020	Participant Hour	Eliminated
Provide Training and Seminars	635040	Participant Hour	Eliminated
Provide Document Delivery Services	635120	A Document Provided	Eliminated
Provide Search Services	635130	A Search Conducted	Eliminated
Provide Membership and Marketing Services	635150	A Work Hour	Eliminated